

It's not just how you get there, it's why you go.



Accountability - Responsibility - Respect

ncferry.org

800-BY-FERRY

Real time travel info via twitter: @NCDOT_Ferry



April 2016

PROGRAMS AND INITIATIVES

Ed Goodwin—Director

Period Comparison

Expenditures

February 2015 \$ 2,738,873

February 2016 \$ 2,968,332

Capital Reserves and Shipyard Revenue are not included in Period Comparison.

Capital Reserve Credits

February 2016 \$ 67,710

Vessel Replacement \$ 5,792,153*

*Through FY16 Period 8

Implemented FY14

Expenditures to date \$ 0

Shipyard Revenue

February 2016 \$ 5,215

Yard Improvements \$ 1,637,427*

*Through FY16 Period 8

Account implemented SEP '15

Expenditures to date \$ 7,848

DISTRICT 1, DISTRICT 2 & DISTRICT 3 PERFORMANCE SNAPSHOT						
NCDOT FERRY DIVISION				FEB 2016		
Ridership: Vehicles						
	FEB 2016	FEB 15	Δ	FY16 FYTD	FY15 FYTD	Δ
DISTRICT 1	6,473	5,033	29%	170,134	172,783	-2%
DISTRICT 2	26,561	21,644	23%	280,128	287,381	-3%
DISTRICT 3	2,216	1,729	28%	37,020	50,645	-37%
TOTAL	35,250	28,406	24%	487,282	510,809	-5%

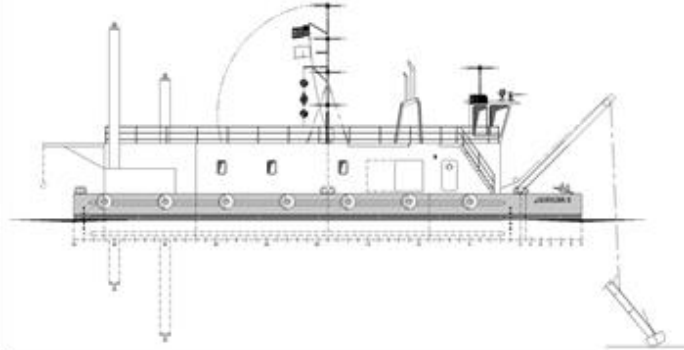
District 1: Hatteras Inlet and Currituck – Knotts Island

District 2: Bayview – Aurora, Cherry Branch – Minnesott and Southport – Fort Fisher

District 3: Swan Quarter – Ocracoke and Ocracoke – Cedar Island*

***Presented in this manner to avoid separating a route between districts.**

RELIABILITY: Departures	Scheduled	Missed	% Complete
FEBRUARY 2016	4,500	405	91.0%
Calendar Year to Date	42,008	2,230	94.7%



Dredge Construction

The dredge MANTEO is nearing completion. It is in the water at the shipyard. We anticipate it being complete and ready to put in service by May.

DIVISION ACTIVITIES AND IN-HOUSE PROJECTS

1. Currituck OPS building project is 70% complete. Contract price is \$1,698,600.
Funding source is TIP (Federal Ferry Boat Discretionary Funds)
2. Swan Quarter OPS building project is 55% complete. Contract price is \$2,770,745.
Funding source is (TIP State Funds)
3. Cherry Branch OPS building project is 10% complete. Contract price \$1,900,000.
Funding source is (TIP State Funds)
4. Passenger Ferry Feasibility Study is complete. We are anticipating presenting to the Board in May.